

# All Funds Request Comparison by Agency

	FY 2004 Approp	FY 2005 Request	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,152,630,800	1,187,524,700	34,893,900	3.0%
Agricultural Research and Extension Service	28,734,100	29,438,200	704,100	2.5%
College and Universities	327,172,400	341,880,200	14,707,800	4.5%
Community Colleges	19,523,900	20,447,400	923,500	4.7%
Deaf and Blind, Idaho School for the	7,615,300	8,304,400	689,100	9.0%
Education, Office of the State Board of	5,346,600	11,052,300	5,705,700	106.7%
Health Education Programs	7,817,000	8,150,500	333,500	4.3%
Historical Society	3,781,300	4,306,400	525,100	13.9%
Library, State	3,575,900	4,083,300	507,400	14.2%
Professional-Technical Education	52,580,800	55,642,800	3,062,000	5.8%
Public Broadcasting System, Educational	2,348,400	3,535,600	1,187,200	50.6%
Special Programs	9,864,300	10,291,000	426,700	4.3%
Superintendent of Public Instruction	15,214,300	19,347,900	4,133,600	27.2%
Vocational Rehabilitation	17,445,300	18,837,600	1,392,300	8.0%
<b>Total Education</b>	<b>1,653,650,400</b>	<b>1,722,842,300</b>	<b>69,191,900</b>	<b>4.2%</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care	8,961,700	14,233,800	5,272,100	58.8%
Health and Welfare, Department of	1,292,289,600	1,463,526,400	171,236,800	13.3%
Public Health Districts	9,681,300	9,435,900	(245,400)	(2.5%)
<b>Total Health and Human Services</b>	<b>1,310,932,600</b>	<b>1,487,196,100</b>	<b>176,263,500</b>	<b>13.4%</b>
<b>3 Public Safety</b>				
Correction, Department of	125,240,400	136,081,200	10,840,800	8.7%
Judicial Branch	29,065,000	30,614,000	1,549,000	5.3%
Juvenile Corrections, Department of	44,205,500	44,977,100	771,600	1.7%
Police, Idaho State	50,224,400	55,941,300	5,716,900	11.4%
<b>Total Public Safety</b>	<b>248,735,300</b>	<b>267,613,600</b>	<b>18,878,300</b>	<b>7.6%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	41,726,800	50,206,400	8,479,600	20.3%
Fish and Game, Department of	72,689,600	75,839,900	3,150,300	4.3%
Land, Board of Commissioners	35,074,800	38,249,200	3,174,400	9.1%
Parks and Recreation, Department of	31,801,900	37,532,400	5,730,500	18.0%
Water Resources, Department of	20,472,600	21,989,600	1,517,000	7.4%
<b>Total Natural Resources</b>	<b>201,765,700</b>	<b>223,817,500</b>	<b>22,051,800</b>	<b>10.9%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	30,510,100	31,880,100	1,370,000	4.5%
Commerce, Department of	28,851,700	29,738,000	886,300	3.1%
Finance, Department of	3,443,800	3,624,600	180,800	5.3%
Industrial Commission	13,120,400	13,810,900	690,500	5.3%
Insurance, Department of	6,012,800	6,422,300	409,500	6.8%
Labor, Department of	446,200	558,600	112,400	25.2%
Public Utilities Commission	4,581,800	4,564,000	(17,800)	(0.4%)
Self-Governing Agencies	45,164,900	48,973,400	3,808,500	8.4%
Transportation Department, Idaho	429,801,500	425,926,700	(3,874,800)	(0.9%)
<b>Total Economic Development</b>	<b>561,933,200</b>	<b>565,498,600</b>	<b>3,565,400</b>	<b>0.6%</b>
<b>6 General Government</b>				
Administration, Department of	31,547,000	38,985,700	7,438,700	23.6%
Building Fund Advisory Council	28,993,400	48,106,000	19,112,600	65.9%
Attorney General	14,671,500	15,433,500	762,000	5.2%
Controller, State	10,925,100	12,710,500	1,785,400	16.3%
Governor, Executive Office of the	66,141,200	90,489,500	24,348,300	36.8%
Legislative Branch	10,328,000	11,412,600	1,084,600	10.5%
Lieutenant Governor	114,500	117,700	3,200	2.8%
Revenue & Taxation, Department of	29,690,000	32,462,400	2,772,400	9.3%
Secretary of State	1,983,700	2,365,600	381,900	19.3%
Treasurer, State	1,997,300	5,426,200	3,428,900	171.7%
<b>Total General Government</b>	<b>196,391,700</b>	<b>257,509,700</b>	<b>61,118,000</b>	<b>31.1%</b>
<b>Statewide Total</b>	<b>4,173,408,900</b>	<b>4,524,477,800</b>	<b>351,068,900</b>	<b>8.4%</b>

# All Funds Recommendation Comparison by Agency

	FY 2004 Approp	FY 2005 Gov's Rec	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,152,630,800	1,157,659,600	5,028,800	0.4%
Agricultural Research and Extension Service	28,734,100	29,596,600	862,500	3.0%
College and Universities	327,172,400	334,776,300	7,603,900	2.3%
Community Colleges	19,523,900	19,895,400	371,500	1.9%
Deaf and Blind, Idaho School for the	7,615,300	7,818,000	202,700	2.7%
Education, Office of the State Board of	5,346,600	10,960,800	5,614,200	105.0%
Health Education Programs	7,817,000	8,162,700	345,700	4.4%
Historical Society	3,781,300	3,732,900	(48,400)	(1.3%)
Library, State	3,575,900	3,932,500	356,600	10.0%
Professional-Technical Education	52,580,800	53,471,700	890,900	1.7%
Public Broadcasting System, Educational	2,348,400	2,441,300	92,900	4.0%
Special Programs	9,864,300	10,148,200	283,900	2.9%
Superintendent of Public Instruction	15,214,300	19,216,300	4,002,000	26.3%
Vocational Rehabilitation	17,445,300	22,033,600	4,588,300	26.3%
<b>Total Education</b>	<b>1,653,650,400</b>	<b>1,683,845,900</b>	<b>30,195,500</b>	<b>1.8%</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care	8,961,700	8,160,500	(801,200)	(8.9%)
Health and Welfare, Department of	1,292,289,600	1,452,909,400	160,619,800	12.4%
Public Health Districts	9,681,300	9,488,400	(192,900)	(2.0%)
<b>Total Health and Human Services</b>	<b>1,310,932,600</b>	<b>1,470,558,300</b>	<b>159,625,700</b>	<b>12.2%</b>
<b>3 Public Safety</b>				
Correction, Department of	125,240,400	127,003,400	1,763,000	1.4%
Judicial Branch	29,065,000	30,614,000	1,549,000	5.3%
Juvenile Corrections, Department of	44,205,500	44,590,400	384,900	0.9%
Police, Idaho State	50,224,400	51,846,500	1,622,100	3.2%
<b>Total Public Safety</b>	<b>248,735,300</b>	<b>254,054,300</b>	<b>5,319,000</b>	<b>2.1%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	41,726,800	49,636,900	7,910,100	19.0%
Fish and Game, Department of	72,689,600	75,456,700	2,767,100	3.8%
Land, Board of Commissioners	35,074,800	37,021,200	1,946,400	5.5%
Parks and Recreation, Department of	31,801,900	35,393,900	3,592,000	11.3%
Water Resources, Department of	20,472,600	21,055,700	583,100	2.8%
<b>Total Natural Resources</b>	<b>201,765,700</b>	<b>218,564,400</b>	<b>16,798,700</b>	<b>8.3%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	30,510,100	31,150,800	640,700	2.1%
Commerce, Department of	28,851,700	29,933,800	1,082,100	3.8%
Finance, Department of	3,443,800	3,637,100	193,300	5.6%
Industrial Commission	13,120,400	13,818,100	697,700	5.3%
Insurance, Department of	6,012,800	6,465,200	452,400	7.5%
Labor, Department of	446,200	502,400	56,200	12.6%
Public Utilities Commission	4,581,800	4,581,900	100	0.0%
Self-Governing Agencies	45,164,900	48,456,600	3,291,700	7.3%
Transportation Department, Idaho	429,801,500	425,910,300	(3,891,200)	(0.9%)
<b>Total Economic Development</b>	<b>561,933,200</b>	<b>564,456,200</b>	<b>2,523,000</b>	<b>0.4%</b>
<b>6 General Government</b>				
Administration, Department of	31,547,000	39,075,700	7,528,700	23.9%
Building Fund Advisory Council	28,993,400	21,229,700	(7,763,700)	(26.8%)
Attorney General	14,671,500	15,194,300	522,800	3.6%
Controller, State	10,925,100	11,070,600	145,500	1.3%
Governor, Executive Office of the	66,141,200	89,227,200	23,086,000	34.9%
Legislative Branch	10,328,000	11,412,600	1,084,600	10.5%
Lieutenant Governor	114,500	117,800	3,300	2.9%
Revenue & Taxation, Department of	29,690,000	30,700,400	1,010,400	3.4%
Secretary of State	1,983,700	2,344,200	360,500	18.2%
Treasurer, State	1,997,300	3,737,500	1,740,200	87.1%
<b>Total General Government</b>	<b>196,391,700</b>	<b>224,110,000</b>	<b>27,718,300</b>	<b>14.1%</b>
<b>Statewide Total</b>	<b>4,173,408,900</b>	<b>4,415,589,100</b>	<b>242,180,200</b>	<b>5.8%</b>